

As of 10/7/2009

302 - Home Care Quality Authority

A001 Agency Administrative Costs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Agency operates within statutory authority and established budgetary parameters.

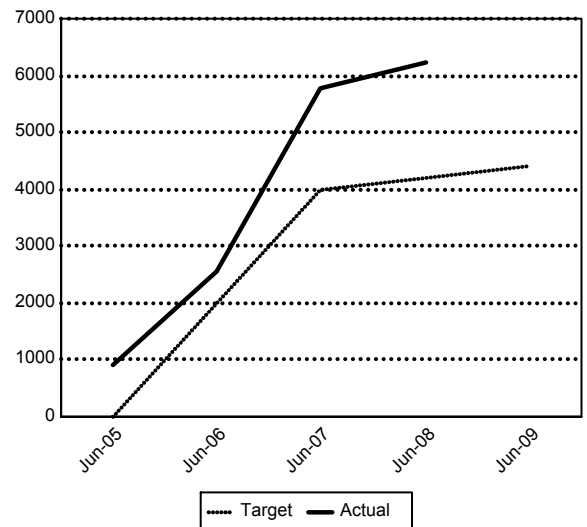
A002 Implementation of a Referral Registry System for Consumers and Individual Providers of Home Care

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Referral and Workforce Resource Centers will be implemented statewide by August 2006.

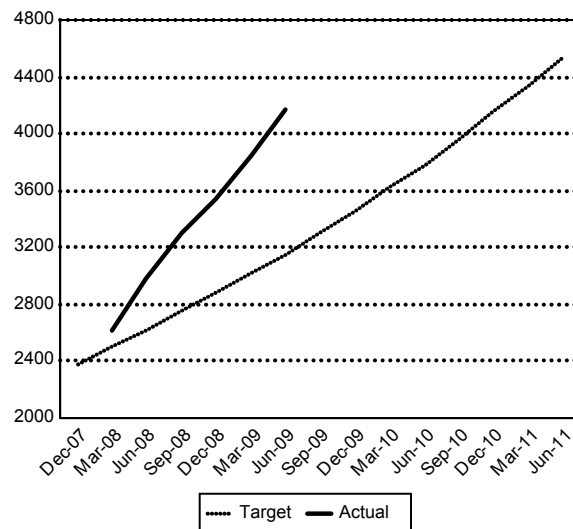
4,000 IP's will be enrolled in CA, DD, and HCS Service Categories by June 30, 2007 and thereafter growth targets will be based on caseload forecast numbers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,400		
	4th Qtr	4,200	6,240	2,040
2005-07	8th Qtr	4,000	5,784	1,784
	4th Qtr	2,000	2,546	546
2003-05	8th Qtr	0	926	926



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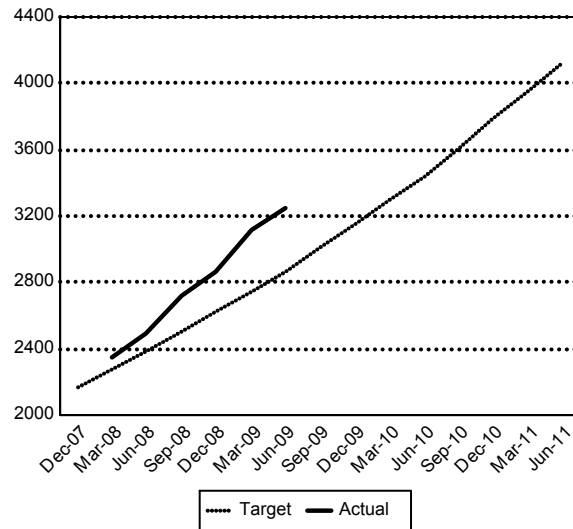
By June 2009, 3148 consumers will use the Referral Registry to request potential individual providers to hire and 3777 by June 2010, and 4533 by June 2011.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,148	4,169	1,021
	7th Qtr	3,017	3,846	829
	6th Qtr	2,885	3,536	651
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		



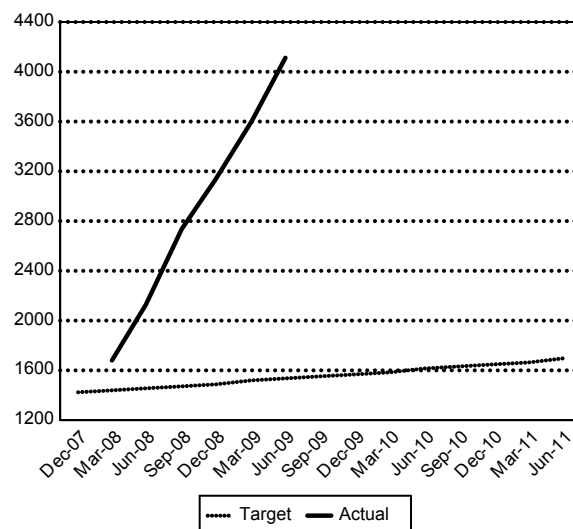
The number of individual providers who have been screened and are available for work will increase to 2867 by June 2009, 3440 by June 2010, and 4128 by June 2011.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,867	3,244	377
	7th Qtr	2,746	3,113	367
	6th Qtr	2,627	2,870	243
	5th Qtr	2,508	2,720	212
	4th Qtr	2,389	2,494	105
	3rd Qtr	2,281	2,351	70
	2nd Qtr	2,171		



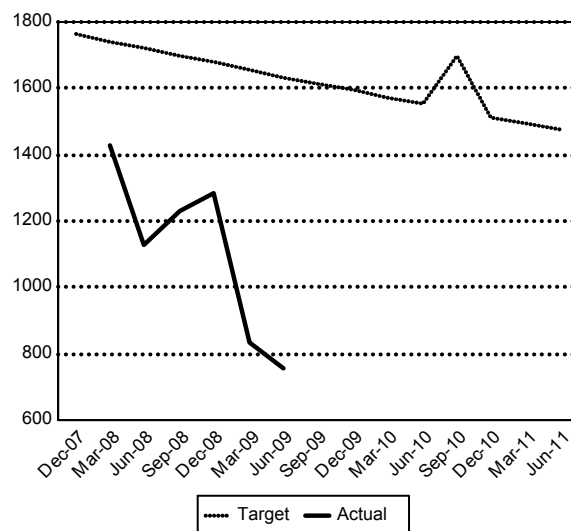
The number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 1533 by June 2009, 1610 by June 2010, and 1690 by June 2011.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,533	4,115	2,582
	7th Qtr	1,515	3,598	2,083
	6th Qtr	1,496	3,129	1,633
	5th Qtr	1,478	2,743	1,265
	4th Qtr	1,460	2,130	670
	3rd Qtr	1,442	1,681	239
	2nd Qtr	1,424		



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The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$1,635 by June 2009 and \$1,553 by June 2010, and \$1,476 by June 2011.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,635	\$756	\$(879)
	7th Qtr	\$1,656	\$833	\$(823)
	6th Qtr	\$1,678	\$1,283	\$(395)
	5th Qtr	\$1,699	\$1,228	\$(471)
	4th Qtr	\$1,721	\$1,126	\$(595)
	3rd Qtr	\$1,743	\$1,429	\$(314)
	2nd Qtr	\$1,765		



A004 Administration of Contract

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home support services